

Infrastructure and General Government Appropriations

Budget Summary

The Infrastructure and General Government Appropriations Subcommittee oversees the Capital Budget, Department of Administrative Services, Department of Technology Services, Department of Transportation, and Debt Service. The subcommittee also approves budgets for statewide internal service funds, which provide consolidated services to state agencies.

The subcommittee considered budget issues related to the increasing costs of roads and other capital construction, changing debt service rates, and the rapidly changing information technology environment, including increasing security threats to the state's information assets and systems.

Operating and Capital Budget* (in millions)

	All Sources	GF/EF
FY 2013 Actual	\$1,788.2	\$230.1
FY 2014 Revised	\$1,671.4	\$306.6
Percent Change	-6.5%	33.2%
FY 2015 Appropriated	\$1,769.2	\$386.8
Percent Change	5.9%	26.1%

** includes expendable funds and accounts*

Major Funding Initiatives

Department of Transportation

- Increase in Maintenance budget of \$4.0 million will assist with maintenance and snow plowing of the additional lane miles of highways that will be added to the system in FY 2014.
- \$1.9 million to enhance software support and maintenance costs, fund annual software licensing, implement security modifications, and develop integrated project delivery systems.
- Sales Tax Collections dedicated for highways by the Legislature are estimated to increase by \$17.7 million in FY 2015 compared to estimated collections in FY 2014.

Capital Budget

- State Funded Capital Developments: \$165.4 million
- Non-State Funded Capital Developments: \$145.1 million
- Capital Improvements \$100.2 million (1.1% of the replacement value of state buildings)

Department of Administrative Services

- Jail Reimbursement - \$1.0 million General Fund ongoing
- Building Board Program Line Item Created - \$0.2 million Capital Projects Fund ongoing transfer, \$1.0 million Capital Projects Fund ongoing
- Authorized Capital Outlay, Motor Pool Vehicles Purchases Increase - FY 2014: \$3.5 million; FY 2015: \$1.4 million
- Archives Repository Automated Storage Retrieval System Upgrade - \$0.2 million General Fund one-time
- DFCM Energy Efficiency Program - \$0.3 Capital Projects Fund one-time
- Digital Form Conversion for Locals - \$1.1 million General Fund one-time

Department of Technology Services

- Agency Services Division ISF brought on budget - FY 2015 Dedicated Credits for Agencies' Computer Equipment Purchases: \$41.5 million ongoing
- DTS ISF Rates and Impacts increases for FY 2014 Compensation Package and Biennial IT Security Assessment and Audit

Bills with Fiscal Impact

- **S.B. 70, *State Data Portal Amendments*:** \$540,000 ongoing, \$75,000 one-time
- **HB 38, *Resource Stewardship Amendments*:** \$123,700 ongoing
- **HB155, *Utah Communication Agency Network and Utah 911 Committee Amendments*:** Transferred certain communications assets and operations from DTS to the newly created Utah Communications Authority (now UCA, formerly known as UCAN or the Utah Communications Agency Network)

Significant Intent Language and Legislative Actions

- *The Legislature intends that the State Building Board use \$744,800 from Capital Improvements Funding to construct the Utah Veterinary Diagnostic Laboratory in Nephi.*

Capital Development Projects

State Funded Capital Development Projects	Millions
SWATC - Allied Health and Technology Building	\$19.30
WSU - Science Laboratory Building	57.40
USU - Brigham City Campus Building	7.50
USU - Eastern Central Instructional Building	19.00
NG - Camp Williams South Infrastructure Improvements	3.90
Corrections - Gunnison Inmate Housing	36.00
DHS - American Fork Developmental Center Durable Housing	6.50
USOE - Utah Schools for the Deaf and Blind Salt Lake Facility	1.50
Juvenile Justice - Weber Valley Multiuse Youth Center Land Purchase	2.30
Huntsman Cancer Institute	8.00
Snow College Sevier Valley Center Lease Buyout	3.00
DSC East Elementary Building purchase	1.00
Total State Funded	165.40
Non-State Funded Capital Development Projects	
SUU Center for the Arts	\$35.00
USU Tooele Science & Technology Building	9.80
MATC - Technology Trades Building	10.68
DPS Price Communications & Driver License Building	1.50
DPS Vernal Communications & Driver License Building	0.88
U of U Infrastructure	32.00
U of U Lassonde Living Center	45.20
U of U Alumni House	10.00
Total Non-State Funded	\$145.06